

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (800) Regents, Board of  
Budget Unit: (615L600001) ISD - Iowa School for the Deaf  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,996,325	\$ 10,299,287	\$ 10,711,287	\$ 10,556,769
Receipts				
Federal Support	56,548	56,970	56,970	56,970
Interest	334	1,000	1,000	1,000
Refunds & Reimbursements	20,896	15,000	15,000	15,000
Other Sales & Services	567,495	809,000	809,000	809,000
Other	246,598	198,866	198,866	198,866
	<u>891,871</u>	<u>1,080,836</u>	<u>1,080,836</u>	<u>1,080,836</u>
Total Resources	<u>\$ 10,888,196</u>	<u>\$ 11,380,123</u>	<u>\$ 11,792,123</u>	<u>\$ 11,637,605</u>
 FTE	 <u>118.00</u>	 <u>101.84</u>	 <u>118.00</u>	 <u>118.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,961,550	\$ 9,112,660	\$ 9,328,160	\$ 9,173,642
Professional & Scientific Supplies	1,462,682	1,711,272	1,883,772	1,883,772
Regents Library Acquisitions	5,594	0	0	0
Utilities	329,155	286,750	300,750	300,750
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	31,603	225,000	235,000	235,000
Auditor of State Reimbursements	39,483	44,440	44,440	44,440
Equipment	58,129	0	0	0
Total Disposition of Resources	<u>\$ 10,888,196</u>	<u>\$ 11,380,123</u>	<u>\$ 11,792,123</u>	<u>\$ 11,637,605</u>